

# **WIRELESS E911 (WE911) PSAP FUNDING Request/Report Worksheet (FY03)**

Norfolk, PSAP 2020

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Call Load:	2002 Estimated	2003 Estimated
<b>Description</b>		
Total incoming telephone calls handled by PSAP	600,000	578,000
Total incoming 911 calls handled by PSAP	240,000	254,000
Percent of incoming 911 calls to total incoming calls	40.0%	43.9%
 Total incoming WE911 calls handled by PSAP	 96,000	 117,000
Percent of WE911 calls to total incoming 911 calls	40%	46%
Percent of WE911 calls to total incoming calls	16.0%	20.2%
 <b>Customer Premise Equipment (CPE) Costs:</b>		 \$0.00

## **Local Exchange Carrier Costs:**

Verizon		
6 trunks monthly charge @ \$84/trunk/month for 12 months	\$6,048	
Total Bell Atlantic costs		\$6,048
 Total LEC costs:		 \$6,048

## **Personnel Costs:**

(formula: # 911 calls / total # of calls X personnel costs of call takers and dispatchers = amount of funding)

Total # wireless 911 calls	117,000	
Total # of calls	578,000	
 Salaries	 \$2,490,353.54	
FICA	\$190,512.05	
Hospitalization	\$150,480.00	
VRS	\$19,922.83	
Overtime	\$126,038.10	
 Training	 \$10,500.00	
 Total Personnel Costs	 \$2,987,806.51	
Personnel costs prorated per formula:		\$604,798.20

## **SUMMARY:**

Total Premise Equipment to be funded	\$0
Total LEC Costs	\$6,048
Total Personnel Costs	\$604,798
<b>GRAND TOTAL Budget Request</b>	<b>\$610,846</b>